

# L-1. Each Middle School - Total School Spending

NORTH CUMBERLAND MIDDLE SCHOOL #82

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,699	Amount	% To Total School	Per Pupil			
School Enrollment:	640						
Total		\$ 3,963,775	100.0%	\$ 6,193	\$ 6,284	-1.4%	92.5%
Instruction		\$ 2,720,225	68.6%	\$ 4,250	\$ 4,296	-1.1%	63.5%
Face-to-Face Teaching		\$ 2,609,077	65.8%	\$ 4,077	\$ 4,121	-1.1%	60.9%
Instructional Teachers		2,436,078	61.5%	3,806	3,838	-0.8%	56.8%
Substitutes		25,926	0.7%	41	42	-2.7%	0.6%
Instructional Paraprofessionals		147,073	3.7%	230	241	-4.8%	3.4%
Classroom Materials		\$ 111,148	2.8%	\$ 174	\$ 175	-0.8%	2.6%
Pupil-Use Technology & Software		31,493	0.8%	49	52	-5.3%	0.7%
Instructional Materials, Trips & Supplies		79,655	2.0%	124	123	1.1%	1.9%
Instructional Support		\$ 399,682	10.1%	\$ 625	\$ 650	-3.8%	9.3%
Pupil Support		\$ 262,024	6.6%	\$ 409	\$ 423	-3.1%	6.1%
Guidance & Counseling		129,273	3.3%	202	196	3.0%	3.0%
Library & Media		54,780	1.4%	86	93	-8.1%	1.3%
Extracurricular		11,622	0.3%	18	22	-16.8%	0.3%
Student Health & Services		66,348	1.7%	104	111	-7.0%	1.5%
Teacher Support		\$ 30,207	0.8%	\$ 47	\$ 46	2.3%	0.7%
Curriculum Development		23,374	0.6%	37	34	8.0%	0.5%
In-Service, Staff Development & Support		6,832	0.2%	11	12	-13.2%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 107,452	2.7%	\$ 168	\$ 181	-7.2%	2.5%
Program Management		27,227	0.7%	43	47	-10.4%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		80,225	2.0%	125	133	-6.0%	1.9%
Operations		\$ 660,512	16.7%	\$ 1,032	\$ 1,032	0.0%	15.4%
Non-Instructional Pupil Services		\$ 265,923	6.7%	\$ 416	\$ 433	-4.1%	6.2%
Transportation		185,257	4.7%	289	275	5.1%	4.3%
Food Service		79,898	2.0%	125	152	-18.0%	1.9%
Safety		768	0.0%	1	6	-79.3%	0.0%
Facilities		\$ 394,589	10.0%	\$ 617	\$ 598	3.1%	9.2%
Building Upkeep, Utilities & Maintenance		394,589	10.0%	617	598	3.1%	9.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 183,357	4.6%	\$ 286	\$ 307	-6.6%	4.3%
School Management		\$ 183,357	4.6%	\$ 286	\$ 307	-6.6%	4.3%
Principals & Assistant Principals		147,042	3.7%	230	247	-6.8%	3.4%
School Office		36,314	0.9%	57	60	-5.9%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%